



# Administrative Services Department

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Financial Operations									
1	Total Citywide personnel cost	\$ 212,465,859	\$ 52,596,008	\$ 52,008,082	\$ 53,183,519		\$ 157,787,609	FR	-
2	Average Citywide personnel cost	\$ 53,116,465	-	-	-		\$ 52,595,870	FR	-
3	Citywide personnel cost to total operating cost	36.1%	32.4%	34.5%	34.4%		33.8%	FR	-
4	Departmental personnel cost to total operating cost								
	Administrative Services - General Fund	73%	74%	74%	66%		71%	FR	-
	City Attorney - General Fund	93%	92%	92%	91%		92%	FR	-
	City Attorney - All Funds	61%	25%	78%	32%		45%	FR	-
	City Clerk - General Fund	59%	79%	73%	74%		75%	FR	-
	City Treasurer - General Fund	85%	85%	86%	85%		85%	FR	-
	Community Services & Parks - General Fund	64%	60%	60%	62%		61%	FR	-
	Community Services & Parks - All Funds	54%	58%	56%	52%		55%	FR	-
	Community Development - General Fund	83%	90%	91%	90%		90%	FR	-
	Community Development - All Funds	23%	18%	19%	27%		21%	FR	-
	Fire - General Fund	88%	88%	88%	88%		88%	FR	-
	Fire - All Funds	80%	84%	82%	83%		83%	FR	-
	Glendale Water & Power - All Funds	17%	13%	16%	14%		14%	FR	-
	Human Resources - General Fund	64%	62%	59%	63%		61%	FR	-
	Human Resources - All Funds	5%	5%	4%	4%		4%	FR	-
	Information Services - All Funds	56%	42%	47%	35%		41%	FR	-
	Library, Arts & Culture - General Fund	71%	77%	76%	72%		75%	FR	-
	Library, Arts & Culture - All Funds	70%	76%	76%	71%		74%	FR	-
	Management Services - General Fund	83%	82%	82%	79%		81%	FR	-
	Police Department - General Fund	84%	87%	86%	83%		85%	FR	-
	Police Department - All Funds	82%	74%	85%	82%		80%	FR	-
	Public Works - General Fund	57%	50%	49%	51%		50%	FR	-
	Public Works - All Funds	32%	34%	34%	33%		34%	FR	-
5	# of reports prepared and published by Finance	257	61	53	59		114	IEC	-
6	Citywide average operating cost per day	\$ 1,393,052	\$ 1,580,217	\$ 1,397,920	\$ 1,448,792		\$ 1,475,643	FR	-



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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary

## Financial Ratios

7	Actual operating cost, General Fund, per capita	\$ 854	\$ 212	\$ 212	\$ 227		\$ 651	FR	-
8	Actual expenditures, all funds, per capita	\$ 3,229	\$ 880	\$ 817	\$ 833		\$ 2,530	FR	-
9	Liquidity ratio (Annually)	6.0	N/A	N/A	-		N/A	FR	-
10	Debt ratio (Annually)	22.0%	N/A	N/A	-		N/A	FR	-

## Accounts Payable & Purchasing

11	Number of employees with open procurement cards citywide	188	186	191	\$ 190		189	FR	-
12	Average procurement card purchase amount	\$ 230	\$ 216	\$ 207	\$ 229		\$ 217	FR	-
13	Total dollar value of purchasing conducted with procurement cards	\$ 1,473,978	\$ 363,112	\$ 414,293	\$ 441,467		\$ 1,218,871	FR	-
14	Average dollar value of purchasing conducted with procurement cards	\$ 368,495	-	-	-		\$ 406,290	FR	-
15	Total number of invoices processed for payment	109,211	31,120	26,977	28,507		86,604	FR	-
16	Average number of invoices processed for payment	27,303	-	-	-		28,868	FR	-
17	Avg. calendar days from approved requisition to purchase order issued	16	15	\$ 21	\$ 17		18	ECS	-

## Budget

18	Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	3.1%	3.2%	3.2%	3.2%		3.2%	FR	-
19	Ratio of General Fund budget to the overall City Budget	23.2%	23.0%	20.3%	19.8%		21.0%	FR	-
20	Number of residents per authorized salaried positions	119	121	121	121		121	FR	-
21	% accuracy in budget revenue to actual in General Fund (Annually)	N/A	N/A	N/A	-		N/A	ECS	IEC

# City Attorney Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Number of Public Records Requests Received	400	115	103	99		317	IEC	-
2 Number of Public Records Requests Completed	381	110	107	97		314	IEC	-
3 Number of Parking Appeals Received	418	68	64	64		196	SHC	-
4 Number of Parking Appeals Finalized	425	95	64	61		220	SHC	-
5 Number of Legal Service Requests Received	544	153	145	156		454	ECS	-
6 Number of Legal Service Requests Completed	423	114	132	136		382	ECS	-
7 Number of Claims Received	236	92	73	48		213	FR	-
8 Number of Claims Closed	226	71	79	72		222	FR	-
9 Avg. Cost per Claim Closed	\$ 2,170	\$ 732	\$ 504	\$ 700		\$ 645	FR	-
10 Number of Lawsuits Received	25	10	4	10		24	FR	-
11 Number of Lawsuits Closed	38	10	4	6		20	FR	-
12 Number of Lawsuits Resolved Through Settlement	17	6	1	5		12	FR	-
13 Number of Lawsuits Dismissed Through Dispositive Motion*	3	1	0	0		1	FR	-
14 Number of Lawsuits Tried to Verdict*	2	2	1	0		3	FR	-
15 Number of Lawsuits Disposed on Appeal	0	0	0	1		1	FR	-
16 Avg. Cost per Lawsuit Settled	\$ 63,169	\$ 14,175	636,186	3,626		\$ 217,996	FR	- ***
17 Avg. Cost per Lawsuit Tried	\$ 24,006	\$ 4,200	0	0		\$ 1,400	FR	-
18 Number of code enforcement cases received	696	186	206	237		629	SHC	-
19 Number of code enforcement cases closed	738	204	164	214		582	SHC	-

\* Not all cases may have a final judgment.

Avg Cost per Lawsuit Tried (2nd Quarter): Multi-plaintiff case; trial relating to only one of the plaintiffs.

\*\*\* City obtained reversal of trial court decision in Scholars in third quarter.

# City Clerk Department

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Primary	Secondary
1	Total public records requests received	409	117	109	79		305	IEC -
2	Total public records requests provided	342	103	106	75		284	IEC -
3	Number of public records requests completed within 10 days	295	92	90	71		253	IEC ECS
4	Number of public records requests completed beyond 10 days	47	11	8	2		21	IEC ECS
5	Number of non-responsive public records requests	65	14	8	2		24	IEC -
6	Number of Filming Permits issued	274	72	57	79		208	EV -
7	Number of Special Event Permits issued	143	38	33	22		93	AC IEC
8	Total number of agenda items processed	605	121	110	86		317	IEC -
9	Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date	100%	100%	90%	90%		93%	IEC ECS
10	Number of registered voters	102,588	97,210	97,210	97,295		97,238	IEC -
11	Voter registration percentage	54%	51%	51	51		3417%	IEC -
12	Ratio of provisional ballots cast vs. votes cast in person at poll location*	0	0	0	0		0	IEC -

\*9.66 poll voters to every 1 provisional vote cast in the April 2, 2013 Election

# Community Development Department

## Key Performance Indicators

### FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary

#### Housing

1	Number of active Section 8 Rental Assistance vouchers	3,048	3,049	3,046	3,021		3,039	BQH	-
2	Number of Section 8 Housing Quality Standard Inspections conducted	4476	1,250	988	986		3,224	BQH	-
3	Number of new affordable housing units completed	5	0	0	0		0	BQH	-
4	Number of new affordable housing units under development	173	60	63	63		186	BQH	-
5	Number of affordable housing units monitored	491	168	145	270		583	BQH	-

#### Building & Safety

6	Number of building permits issued (all types)	2,635	777	677	600		2,054	BQH	EV
8	Number of trade permits issued	n/a	756	678	650		2,084	BQH	EV
9	Avg. valuation per building permit	\$ 79,694	\$ 65,498	159,472	65,500		\$ 96,823	FR	EV
10	Number of building plan checks submitted	429	106	124	85		315	EV	-
11	Number of sub-trade plan checks submitted	982	323	307	236		866	EV	-
12	Avg. turnaround time per building plan check (days)	22	20	19	18		19	ECS	-
13	Number of customers served	23,533	6,051	5,692	6,454		18,197	ECS	EV
14	Avg. turnaround time per sub-trade plan check (days)	10	10	10	10		10	ECS	-
15	Number of permit inspections completed	28,044	7,757	8,333	8,404		24,494	ECS	EV
16	Building and Safety fees received	\$ 6,694,045	\$ 1,789,264	2,115,565	1,241,110		\$ 5,145,939	FR	EV
17	Ratio of Building & Safety fees received to section's expenditures	1.77	3.04	2	3		2.57	FR	-
18	Number of complaints received	168	26	44	34		104	ECS	-
19	Cost per hour of operation	\$ 1,410	\$ 941	1,152	1,188		\$ 1,094	FR	-

#### Planning/Neighborhood Services

20	Number of development applications submitted for review by:								
	Design Review Board	102	18	19	16		53	BQH	EV

# Community Development Department

## Key Performance Indicators

### FY 2013-14

Performance Indicator		FY 2013-14 Quarterly Results					Council Priority		
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary	Secondary
21	Planning Commission	13	2	5	10		17	BQH	EV
	Historic Preservation Commission	9	0	0	1		1	BQH	EV
	Planning Hearing Officer	84	22	31	12		65	BQH	EV
	Number of City applications initiated for:								
22	General Plan Amendments	1	2	0	2		4	BQH	EV
	Re-zoning	1	1	0	2		3	BQH	EV
	Code Changes	1	0	2	0		2	BQH	EV
	Number of private applications approved by staff								
23	Design Review Board exemptions	813	198	168	197		563	BQH	EV
	Other (i.e. ZUC, Home Occupation)	825	162	185	302		21633%	ECS	-
	Admin. Review (i.e. Admin. Exception, Parking Exceptions, Lot Line Adj.)	6	9	4	N/A		7	ECS	-
	% of development application review completed within 30 calendar days	0.70	0.79	0.64	1		1	ECS	EV
24	Avg. # of days from application submission to hearing	71	64	78	62		68	ECS	-
26	Avg. # of days from application completion to hearing for land use applications	37	34	45	38		\$ 39	FR	-
28	Avg. # of active applications per case planner	13	17	15	14		46	ECS	-
29	Number of DRB and Hearing Officer appeals	7	2	4	2		8	ECS	-
30	Cost per hour of operation	\$ 1,266	\$ 1,072	\$ 935	1,146		3,153	IEC	ECS
31	Number of phone calls handled through Call Center	17,685	8,062	4,596	6,830		19,488	ECS	-
32	Number of requests for services received	13,353	3,184	2,453	2,521		8,158	IEC	ECS
33	Number of code enforcement inspections completed	19,538	5,338	4,619	4,095		14,052	SHC	-
34	Number of code violations issued	3,470	706	499	602		1,807	SHC	-
35	Number of code violation cases opened	1,698	406	322	408		1,136	SHC	-
36	Number of code violation cases closed	1,289	285	233	292		810	SHC	-
37	Percentage of cases cleared within 3 months	34%	42%	47%	0		46%	SHC	-
38	Percentage of cases remaining open beyond 3 months	67%	58%	53%	1		54%	SHC	-
39	Number of new cases per code enforcement officer	510	364	311	373		1,048	SHC	-
40	Sq. ft. of graffiti removed	183,767	52,338	36,035	43,178		131,551	SHC	-

# Community Development Department

## Key Performance Indicators

### FY 2013-14

Performance Indicator		FY 2013-14 Quarterly Results					Council Priority		
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary	Secondary
41	Average cost per sq. ft. of graffiti removed	\$ 0.55	\$ 0.64	\$ 0.65	1		\$ 0.65	FR	-
42	Number of court-ordered community service hours:								
	Right of Way Abatements	1,211	29	28	153		210	SHC	-
	Other Neighborhood Improvement Projects	2,875	387	35	18		440	SHC	-
43	Number of volunteer hours for neighborhood improvement activities	9,993	3,640	3,459	3,396		10,495	IEC	SHC
44	Number of dog and cat licenses issued	4,408	1,214	1,355	1,490		4,059	SHC	-
45	Number of (new) business license/permit applications received	861	259	94	230		583	EV	-
46	Number of (new/renewal) business license/permit applications issued	1,154	582	236	337		1,155	EV	-

# Community Services & Parks Department

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration									
1	Total developed park acreage per 1,000 residents	1.49	1.49	1.49	1.49		1.49	CSF	IEC
2	Total undeveloped park acreage per 1,000 residents	26.26	26.26	26.26	26.26		26.26	CSF	IEC
3	Total number of volunteers for:								
	Community centers and human service programs	143	28	27	22		77	IEC	-
	Open space and trails	758	180	282	256		718	IEC	-
4	Total number of volunteer hours for:								
	Community centers and human service programs	15,244	3,210	2,208	2,055		7,473	IEC	-
	Open space and trails	2,901	576	872	880		2,328	IEC	-
5	Total number of participants in open space & trails programs	462	225	149	12		386	CSF	IEC
Park Maintenance									
6	Acres of developed parkland and community buildings maintained per FTE	4.76	4.76	4.76	4.76		4.76	CSF	IEC
7	# of hours to maintain 31.73 acres of sports fields (19 fields)	6436	1,570	1440.25	1594.5		4,605	CSF	IEC
8	# of incidents of vandalism reported	636	41	42	61		144	SHC	-
9	% of time graffiti vandalism was removed within 24 hours of notification	89%	90%	90%	90%		90%	SHC	-
10	# of completed special work orders	n/a	459	521	522		1,502	CSF	-
Park Planning & Development									
11	# of safety and security improvement projects at parks & community facilities	4	0	0	0		0	SHC	-
12	Park, open space & comm. facility projects developed or improved								
	# of projects developed or improved	6	0	4	3		7	CSF	IEC
	% of projects completed within 45 days of project completion date	100%	0.00%	100.00%	100.00%		67%	CSF	IEC
	% of projects completed within 5% of project cost target	100%	0.00%	100.00%	100.00%		67%	CSF	IEC
Recreation									
13	Number of hours the sports fields are permitted	46,117	8,634	9,689	10,959		29,282	CSF	IEC
14	Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends)	81.25%	71%	74%	88%		78%	CSF	IEC



# Community Services & Parks Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
15 Number of sports field permits processed ( <i>19 fields</i> )								
Non-revenue permits ( <i>i.e. in season youth leagues, GCC, AYSO, GUSD</i> )	209	49	46	47		142	CSF	IEC
Revenue permits	504	141	118	135		394	CSF	IEC
16 Number of permits processed for facility rentals (excluding sports fields)								
Non-revenue facility rentals	686	168	201	184		553	CSF	IEC
Revenue facility rentals	2,065	637	466	652		1,755	CSF	IEC
17 Facility rental revenue								
Non-sports fields	\$ 707,838	\$ 209,267	\$ 217,891	\$ 241,145		\$ 668,303	FR	-
Sports fields	\$ 404,995	\$ 125,614	\$ 51,687	\$ 114,433		\$ 291,734	FR	-
18 Total number of contract classes offered:								
Duplicated ( <i>total # of contract classes offered at different time/location</i> )	365	80	16	133		229	CSF	IEC
Unduplicated ( <i>total # of individual contract classes offered</i> )	160	39	8	42		89	CSF	IEC
19 Total number of contract classes held:								
Duplicated ( <i>total # of contract classes offered at different time/location</i> )	223	45	7	80		132	CSF	IEC
Unduplicated ( <i>total # of individual contract classes held</i> )	99	29	6	38		73	CSF	IEC
20 Total number of recreation classes held :								
Duplicated ( <i>total # of recreation classes held at different time/location</i> )	469	245	22	22		289	CSF	IEC
Unduplicated ( <i>total # of individual recreation classes held</i> )	74	29	8	8		45	CSF	IEC
21 Number of duplicated participants in:								
Contract Classes	2,232	624	194	722		1,540	CSF	IEC
Recreation Classes	33,328	9,293	6,253	7,194		22,740	CSF	IEC
22 Total contract class revenue	\$ 186,387	\$ 51,548	\$ 17,220	\$ 68,532		\$ 137,300	FR	-
23 Total recreational class revenue	\$ 477,400	\$ 121,266	\$ 17,225	\$ 17,524		\$ 156,015	FR	-
24 Number of recreation programs offered at 21 facilities: <sup>1</sup>								
Duplicated ( <i>total # of recreation programs offered at different time/location</i> )	69	71	70	71		71	CSF	IEC
Unduplicated ( <i>total # of individual recreation programs offered</i> )	31	34	30	32		32	CSF	IEC
25 Number of events co-sponsored by the department	24	7	9	6		22	IEC	-
26 Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)	25	21	6	1		28	IEC	-

# Community Services & Parks Department

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Human Services									
27	# of unduplicated persons served w/ social service resources in CDBG	1,664	612	397	422		1,431	CSF	IEC
28	Number of meals served to seniors	48,821	12,902	12,823	12,051		37,776	CSF	IEC
29	Cost per meal served to seniors	\$ 8.25	\$ 7.11	\$ 7.16	\$ 7.61		\$ 7.29	FR	-
30	Number of cases for senior care management:								
	Total number of new cases	84	28	36	18		82	CSF	IEC
	Average number of open cases	289	90	81	85		85	CSF	IEC
	Total number of closed cases	58	21	37	13		71	CSF	IEC
31	Total Cost per senior care management case	\$ 245	\$ 304	\$ 301	\$ 342.00		\$ 316	FR	-
32	Number of new youth/families receiving case management, intake and referral, and outreach services	42	0	0	4		4	CSF	IEC
33	Total cost per youth/family receiving case management, intake and referral, and outreach services	\$ 412	\$ -	\$ -	\$ 1,250		\$ 417	CSF	IEC
34	Number of persons who exited Glendale Homeless Continuum of Care (CoC) <sup>2</sup>	684	322	81	651		1,054	CSF	IEC
	# of people who exited the program that were placed into Permanent Supportive Housing	222	146	42	221		409	CSF	IEC
	% of people who exited the program that were placed into Permanent Supportive Housing	35%	45%	48%	34%		42%	CSF	IEC
35	Number of homeless persons receiving services (duplicated) <sup>3</sup>	6,054	1,306	1,283	1,908		4,497	CSF	IEC
36	Number of contracts per FTE with non-profit organizations & City departments	9	9	9	9		9	CSF	IEC
Verdugo Jobs Center									
37	Number of participants served through Verdugo Jobs Center (duplicated)								
	Walk-ins	45,982	11,216	10,238	11,872		33,326	EV	-
	Enrolled in services <sup>4</sup>	979	220	190	125		535	EV	-
38	Cost per hour to operate VJC	\$ 1,397	\$ 1,397	\$ 1,397	\$ 1,397		\$ 1,397	FR	-
39	Average monthly caseload	24	37	22	30		30	ECS	-

# Community Services & Parks Department

## Key Performance Indicators

FY 2013-14

	Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
40	Number of applicants placed into employment	308	88	143	153		384	EV	-
41	Percentage of applicants placed into employment <sup>5</sup>	57%	50%	62%	67%		0%	EV	-
42	Percentage of applicants who find employment in excess of 35 hours/week	84%	75%	65%	64%		68%	EV	-
43	Average starting wage of participants	\$ 18.64	\$14.31	\$17.52	\$19.52		\$ 17.12	EV	-
44	Percentage maintaining employment 9 months after initial placement <sup>6</sup>	82%	51%	81%	81%		71%	EV	-
45	VJC customer satisfaction rating	86%	85%	90%	88%		88%	ECS	-
46	# of youth employed through the Glendale Youth Alliance program	352	215	47	114		376	EV	-

1) Programs include sports leagues; sports tournaments; drop-in programs (open-play); recreation room amenities such as ping pong, billiards, exercise; mobile recreation programs; senior mixers and holiday lunches; aquatics - recreation swim mommy-and-me, etc. Unlike contract/recreation classes these programs do not have instructors, they are programs not classes.

2) CoC defines "Exit" as graduated from the program, timed out of the program, left program voluntary, terminated due to non-compliance, and death.

3) Type of services received by the homeless population include case management services, including employment services, lifeskills, substance abuse, mental health therapy sessions, childcare services, transportation, bus-tokens, mail services, etc.

4) Clients who are enrolled for services receive a higher level of services called either "intensive" services or "training" services. Intensive services includes areas such as career counseling, assessment testing, individualized job placement assistance, case management, etc. Training services are vocational training provided by a vendor and subsidized by the VJC.

5) The percentage of applicants is based on total number of applicants who have completed the job training program and were placed into employment. This measure is calculated and provided by the state annually.

6) The data provided is employment data from 9 months previous to the current quarter.

# City Treasurer's Department

## Key Performance Indicators

FY 2013-14

		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1	Median weighted average for maturity of City portfolio assets (months)	20.95	23.1	21.2	21		21.8	FR	-
2	Total investment earnings per quarter (millions)	\$3,229,392	\$ 801,854	\$ 829,124	\$ 791,160		\$ 2,422,137	FR	-
3	Rate of return on the City Portfolio per quarter (%)	0.85%	0.87%	0.88%	0.86%		0.87%	FR	-
4	Number of overages or shortages in daily cash balances	5	3	2	0		5	FR	-

# Glendale Water & Power Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary	
Water Section									
1	Water produced from Verdugo Basin (billion gallons)	0.61	0.09	0.12	0.12		0.33	IM	-
2	Avg. production per well from Verdugo Basin (billion gallons)	0.0	0.016	0.021	0.020		0.02	IM	-
3	Water imported from MWD (billion gallons)	6.1	1.95	1.41	1.25		4.61	IM	-
4	Volatile Organic Compounds (VOC) treatment at San Fernando Basin (billion of gallons of water treated)	2.255	0.61	0.66	0.6		1.87	SHC	-
5	Percent of positive water samples in the distribution system	0.21%	0%	0.43%	0%		0.43%	SHC	-
6	Number of repeat positive samples	3	0	1	0		1	SHC	-
7	Number of positive e-coli samples	0	0	0	0		0	SHC	-
8	Number of “high chlorine” complaints by customers	25	6	8	8		22	SHC	-
9	Production from local Wells (billion gallons)	2.81	0.65	0.79	0.72		2.16	IM	-
10	Cost to treat from local wells (billion gallons)	\$ 11,707	\$ 2,909	\$ 4,026	\$ 4,029		\$ 10,964	FR	-
11	Percentage of backflow devices tested/maintained (total of 1,851 devices)	95%	92%	94%	97%		94%	IM	SHC
12	Water meters repaired (large meters 3" and above)	18	4	1	17		22	IM	-
13	New service/turn-ons	93	11	8	7		26	IM	-
14	Number of main breaks	9	3	6	5		14	IM	-
15	Avg. time to repair a main break (hours)	3.75	5.6	2.17	4		3.92	IM	ECS
16	Total Service-Hour Interruption	5,247	1,992	927	896		3,815	IM	ECS
17	Water valves exercised vs. target (goal = 4,671 w/ each exercised 2x/year)	63.5%	16.0%	25.6%	40.2%		81.8%	IM	SHC
18	Percentage of Fire hydrants inspected, operated and maintained vs. target (goal = 3,134)	101.7%	55.0%	21.8%	19%		95.8%	IM	SHC
19	# of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)	3	0	1	2		3	IM	SHC
20	Water loss through the distribution system	3.5%	8.7%	-8.00%	13.90%		4.9%	IM	FR
21	Chemical use per volume of water (pounds per million gallons of water)	4.82	3.98	1.74	1.94		2.55	IM	SHC
22	Electric use per acre foot of water (KwH)**	639.6	445.22	445.22	445.22		445.22	IM	FR
Electric Section									
23	Total O&M Expense per KWH Sold **	\$ 0.14	\$ 0.23	\$ 0.17	\$ 0.19		\$ 0.20	FR	-
24	Revenue per KWH								

# Glendale Water & Power Department

## Key Performance Indicators

FY 2013-14

	Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
	All Retail Customers **	\$ 0.14	\$ 0.16	\$ 0.16	\$ 0.16		\$ 0.16	FR	-
	Residential Customers **	\$ 0.15	\$ 0.17	\$ 0.17	\$ 0.17		\$ 0.17	FR	-
	Commercial Customers **	\$ 0.15	\$ 0.16	\$ 0.16	\$ 0.16		\$ 0.16	FR	-
	Industrial Customers **	\$ 0.13	\$ 0.14	\$ 0.14	\$ 0.14		\$ 0.14	FR	-
25	Distribution O&M Expense per retail customer **	\$ 171.45	\$ 59.89	\$ 50.00	\$ 48.00		\$ 157.89	FR	-
26	Distribution O&M Expense per Circuit Mile **	\$ 26,227	\$ 9,256	\$ 7,672.00	\$ 7,428.00		\$ 24,356	FR	-
27	Outage Indices								
	Total Number of Outages	48	13	8	28		49	IM	ECS
	<b>SAIDI</b> (System Average Interruption Duration Index)	38.75	38.8	37.87	39.95		38.87	IM	ECS
	<b>SAIFI</b> (System Average Interruption Index)	0.9775	1.09	1.01	1.107		1.069	IM	ECS
	<b>CAIDI</b> (Customer Average Interruption Index)	28.29	35.8	37.33	36.09		36.41	IM	ECS
	<b>ASAI</b> (Average Service Availability Index)	100.00%	99.99%	100%	100%		100%	IM	ECS
28	Number of preventable outages	8	1	0	1		2	IM	ECS
29	Percentage of overloaded transformers	0.91%	1.30%	0.28%	0.25%		0.61%	IM	SHC
30	Number of transformer failures	10	3	2	1		6	IM	SHC
31	System Load Factor (average operating capacity out of 100% available)	45.25%	48.00%	50.53%	31.19%		43.24%	IM	SHC
32	Energy Loss Percentage (i.e. loss due to theft or line loss)	12.37%	11.10%	12.90%	9.60%		11.20%	IM	FR
33	OSHA Incidence Rate (per OSHA's formula calculation)	4.61	0	0.45	0.15		0.6	IM	SHC
34	Number of Accidents								
	Preventable	6	0	0	1		1	SHC	-
	Non Preventable	7	0	1	0		1	SHC	-
35	Number of Vehicle Accidents								
	Preventable	8	0	0	0		0	SHC	-
	Non Preventable	4	0	1	0		1	SHC	-
36	Residential Energy Efficiency *								
	Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$ 2.39	N/A	N/A	N/A		0	FR	-
37	Commercial Energy Efficiency *								
	Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$ 18.03	N/A	N/A	N/A		0	FR	-
38	Administrative and program support costs as a % of annual revenues**	13%	13%	11%	12%		12%	FR	-

# Glendale Water & Power Department

## Key Performance Indicators

FY 2013-14

	Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
39	Number of workdays lost per employee due to occupational accidents	1.1525	2	0	17		6.33	SHC	-
40	Average Training hours per employee	6	4	2	2		2.67	SHC	ECS
41	Number of days for service connection (working days)	4.755	9.64	6.67	7.38		7.90	ECS	-
42	Number of NERC/WECC reportable incidents	0	0	0	0		0	SHC	-
<b>Production, Services and Financial Section</b>									
43	Debt to Total Assets Ratio**	28%	29%	38%	40%		36%	FR	-
44	Debt Service Coverage (# of times revenue covers interest on debt)**	5.8x	4.5x	4.5x	4.5x		5.8x	FR	-
45	Operating Ratio**	100%	83%	113%	109%		102%	FR	-
46	Net Income per Revenue Dollar**	\$ (0.135)	\$ 0.100	\$ (0.22)	\$ (0.21)		\$ (0.110)	FR	-
47	Uncollectible Accounts per Revenue Dollar	0.16%	0.13%	0.11%	0.12%		0.12%	FR	-
48	Administrative and General Expenses per Retail Customer**	\$ 237.96	\$ 52.40	\$ 48.00	\$ 48.00		\$ 148.40	FR	-
49	Purchased Power Cost per Kwh**	\$ 0.054	\$ 0.051	\$ 0.066	\$ 0.061		\$ 0.059	FR	-
50	Total Power Supply Expense per Kwh Sold**	\$ 0.064	\$ 0.058	\$ 0.068	\$ 0.066		\$ 0.064	FR	-
51	Number of complaints received against GWP	13	4	1	2		7	ECS	-
52	Number of bills processed	889,268	233,015	223,837	222,912		679,764	FR	-
53	Percentage of bills accurately calculated (thousand bills)	95.2%	99.9%	99.90%	99.92%		99.9%	FR	ECS
54	Number of customer service calls received	109,334	27,209	26,201	7,764		61,174	ECS	-
55	Number of customer service requests completed	44,264	12,417	11,161	10,500		34,078	ECS	-
56	Number of plan checks submitted to GWP	150	43	30	32		105	EV	-
57	Number of plan checks completed by GWP	147	43	30	32		105	EV	-
58	Avg. turnaround time to complete plan checks (working days)	6.4175	7.65	9.47	8.6		8.57	ECS	-
59	Bill affordability ranking against comparable utilities (1=most affordable)**	2	4	4	4		4	FR	-
60	Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	1.6%	2.3%	2.3%	2.3%		2.3%	FR	-
61	GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or \$124 million)**	43%	58%	67%	69%		65%	FR	-
62	Actual vs. Budget O&M expense**	103%	29%	21%	25%		75%	FR	-
63	Actual vs. Budget Revenue**	98%	35%	19%	23%		77%	FR	-

# Glendale Water & Power Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary

\* Energy Efficiency savings are calculated annually at the end of the fourth quarter.

\*\* Denotes that the current data presented is a projection and will be updated as necessary the following quarter.



# Fire Department

## Key Performance Indicators

FY 2013-14

		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Performance Indicator									
Administration									
1	Avg. number of Firefighters per 1,000 residents	0.815	0.78	0.77	0.77		0.772233333	SHC	-
2	Number of fire companies per household (per 10,000 residents)	0.63	0.63	0.63	0.63		0.63	SHC	-
3	Number of Paramedics per 1,000 residents	0.3925	0.4433	0.4329	0.4381		0.4381	SHC	-
4	Fire Department General Fund Budget per capita	\$ 204.93	\$ 53.73	\$ 52.55	\$ 53.70		\$159.98	FR	-
5	Percentage of Fire Department budget that is grant funded	0.26%	0.02%	0.04%	0.03%		0.03%	FR	-
6	Total overtime hours worked	144,672	42,738	38,645	44,587		125,970	FR	-
7	Total overtime cost/staffing	\$ 7,047,264	\$ 2,132,797	\$ 1,896,664	\$ 2,203,984		\$ 6,233,445	FR	-
	Total amount of MOU related staffing overtime	-	\$ 1,613,322	\$ 1,416,116	\$ 1,667,032		-	FR	-
	Total amount of work comp related overtime	-	\$ 251,346	\$ 319,731	\$ 413,807		-	FR	-
	Total amount of training and other overtime	-	\$ 74,049	\$ 143,043	\$ 60,414		-	FR	-
	Total amount of reimbursed overtime	-	\$ 194,081	\$ 17,774	\$ 62,730		-	FR	-
8	In-service fire suppression training hours	8,635	2,398	1,944	2,323		6,665	SHC	-
9	Cost per Firefighter attending the Fire Academy	N/A	\$ -	\$ -	\$ -		N/A	FR	-
Operations									
10	Total calls for Fire Department services	17,253	4,190	4,465	4,513		13,168	SHC	-
11	Number of EMS calls	14,927	3,582	3,860	3,865		11,307	SHC	-
12	Number of fire-related calls	1,679	433	437	472		1,342	SHC	-
13	Number of false alarms	882	224	245	260		729	SHC	-
14	Number of services calls	638	171	163	174		508	SHC	-
15	Value of property lost (structure and contents)	\$ 3,230,750	\$ 766,400	\$ 2,726,680	\$ 2,161,500		\$ 5,654,580	SHC	-
16	% of 911 calls answered 15 seconds or less (per NFPA standard 1221)	98.92%	98.52%	99.00%	98.98%		98.83%	SHC	ECS
17	Avg. time to dispatch – Emergency Medical Service (EMS)	0:00:53	0:00:52	0:00:54	0:00:56		0:00:54	SHC	ECS
18	Avg. time to dispatch – Fire	0:01:01	0:00:48	0:01:01	0:47:00		0:16:16	SHC	ECS
19	Avg. turn-out time	0:00:44	0:01:00	0:01:01	0:00:54		0:00:58	SHC	ECS

# Fire Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
20 Avg. time to arrive on scene for EMS calls	0:04:19	0:04:20	0:04:24	0:04:37		0:04:27	SHC	ECS
21 Avg. time to arrive on scene for Fire calls	0:05:16	0:07:42	0:05:18	0:05:49		0:06:16	SHC	ECS
22 Percent of response times under 5 minutes (NFPA 1710)	70%	71%	69%	70%		70%	SHC	ECS
23 Avg. incident duration per call category:								
<i>Service Calls</i>	0:24:53	0:19:24	0:21:09	0:15:10		0:18:34	SHC	-
<i>Emergency Medical Calls</i>	0:40:07	0:35:41	0:36:37	0:37:45		0:36:41	SHC	-
<i>Fire Calls</i>	0:27:37	2:47:01	0:23:22	1:00:01		1:23:28	SHC	-
<i>Alarm Calls</i>	0:16:49	0:12:18	0:13:49	0:13:13		0:13:07	SHC	-
<i>Flooding Calls</i>	0:32:42	0:45:15	0:36:56	0:30:53		0:37:41	SHC	-
24 Avg. number of responses per fire unit	2,001	488	537	540		1,565.00	SHC	-
25 Automatic aid ratio:								
<i>Aid Provided</i>	841	323	347	398		356	SHC	
<i>Aid Received</i>	637	179	203	242		208	SHC	-
<b>Emergency Medical Services (EMS)</b>								
26 Number of victims transported	10,159	2,453	2,611	2,509		7,573	SHC	-
27 Overall documentation compliance (goal = 90%)	93%	91%	91%	91%		91%	SHC	-
28 Vital sign compliance (goal = 90%)	99%	99%	93%	95%		96%	SHC	-
29 Patient pain assessment compliance (goal = 90%)	99%	99%	99%	99%		99%	SHC	-
30 Number of medical cardiac arrest patients	130	33	31	35		99	SHC	-
31 Number of cardiac arrest patients transported	86	9	15	14		38	SHC	-
32 Avg. number of uninsured homeless person related EMS calls	342	35	27	11		73	SHC	-
Avg. STEMI response time (goal = time lapse between initial paramedic contact to opening of the artery should be within 90 minutes, 90% of the time)	100%	100%	100%	100%		100%	SHC	-
33 Avg. transport "wall time"	0:20:13	0:16:07	0:17:09	0:18:19		0:17:12	SHC	-

# Fire Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
35 Avg. time A/O unit assigned to incidents in a 24 hr. period	4:12:48	4:16:44	4:39:18	4:48:15		4:34:46	SHC	-
36 Avg. time paramedic unit assigned to incidents in a 24 hr period	2:30:46	2:38:53	2:40:18	2:49:17		2:42:49	SHC	-
37 Avg. EMS billing recovery rate	27%	37%	31%	22%		30%	FR	-
38 Number of EMS calls per paramedic	394.82	84.28	93.01	92.02		269.31	SHC	-
<b>Fire Prevention</b>								
39 Number of CIP Inspections conducted	3,342	1,806	1,175	316		3,297	SHC	-
40 Number of Brush Inspections (Vegetation Management Program)	4,608	393	39	0		432	SHC	-
41 Number of Underground Tank Inspections completed	67	31	21	20		72	SHC	-
42 Number of Veg. Management Program & Fire Company Insp. Hours	5,318	1,539	1,141	322		3,002	SHC	-
43 Percentage of fire hydrants that are operational at time of inspection	100%	100%	100%	100%		100%	SHC	-
44 Number of plan checks submitted	1,358	378	308	259		945	SHC	-
45 Number of plan checks completed	1,576	537	396	367		1,300	SHC	-
46 Avg. turnaround time per plan check (days)	14.5	14	14.9	15.5		14.8	ECS	-
<b>Public Education</b>								
47 Number of students attending Junior Fire Academy program	2,090	0	0	2,084		2,084	SHC	IEC
48 Avg. cost per attendee at Junior Fire Academy program	\$ 2.11	0	0	0		\$ -	FR	-
49 Number of CERT programs conducted	7	4	1	1		6	IEC	SHC
50 Avg. number of residents and businesses trained in CERT	18	21	15	25		20	IEC	SHC

# Human Resources Department

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority		
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter		4th Quarter	Primary	Secondary
Recruitment and Selection									
1	Total number of employment applications filed	6,160	6,610	4,243	3,764		14,617	IEC	-
2	Total number of job bulletins posted	89	33	31	27		91	IEC	-
3	Total number of eligible lists established	96	17	24	28		69	IEC	-
Administration									
4	Citywide management-to-non-management employee ratio	13%	13%	13%	13%		13%	FR	-
5	Departmental management-to-non-management ratios								
	Administrative Services	36%	32%	32%	32%		32%	FR	-
	City Attorney	30%	33%	38%	38%		36%	FR	-
	City Clerk	29%	29%	29%	29%		29%	FR	-
	City Treasurer	40%	40%	40%	40%		40%	FR	-
	Community Development	27%	25%	25%	24%		25%	FR	-
	Community Services & Parks	22%	21%	22%	22%		22%	FR	-
	Fire	7%	8%	8%	8%		8%	FR	-
	Glendale Water & Power	14%	15%	15%	15%		15%	FR	-
	Human Resources	29%	29%	29%	29%		29%	FR	-
	Information Services	10%	8%	8%	8%		8%	FR	-
	Library	12%	12%	12%	12%		12%	FR	-
	Management Services	37%	33%	33%	31%		32%	FR	-
	Police	5%	5%	5%	5%		5%	FR	-
	Public Works	10%	11%	11%	11%		11%	FR	-
6	Percentage of employee performance evaluations submitted on time	87.3%	89.0%	85.0%	86.0%		86.7%	-	-
7	Percentage of employee turnover for full-time positions	3.9%	1.4%	1.6%	1.1%		1.3%	-	-
8	Number of formal grievances filed	6	0	0	1		1	-	-

# Human Resources Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
9 Total Unemployment claim costs	\$ 370,081	\$ 66,828	\$ 42,157	\$ 51,771		\$ 160,756	FR	-

### Training and Development

10 Number of Glendale University classes offered	96	20	21	11		52	IEC	-
11 Average number of participants per class	18	20	22	10		17	-	-
12 Average cost per participant	\$ 32	\$ 35	\$ 43	\$ 36		\$ 38	FR	-
13 Total amount of tuition reimbursement paid	\$ 165,750	\$ 57,013	\$ 14,648	\$ 35,379		\$ 107,040	FR	-
14 Number of employees participating in tuition reimbursement	122	32	18	20		70	FR	-

### Employee Health/Wellness

15 Number of ADA interactive processes	9	2	5	5		12	ECS	-
16 Total number of sick leave hours used	96,553	17,731	17,440	17,973		53,144	FR	-
17 Number of EHS Safety/Wellness events conducted	11	3	7	3		13	SHC	-
18 Average number of participants per Safety/Wellness event	38	26	18	20		21	SHC	-

### Worker's Compensation

19 Number of new workers compensation claims	271	61	47	67		175	FR	-
20 Number of active workers compensation claims	780	782	794	796		791	FR	-
21 Median incurred per open workers compensation claim	\$ 42,280	\$ 42,344	\$ 41,227	\$ 44,099		\$ 42,557	FR	-
22 Average incurred for open workers compensation claims per FTE	\$ 42,476	\$ 42,906	\$ 42,580	\$ 44,716		\$ 43,401	FR	-
23 Percentage of FTE's without any on the job injury in this quarter	85%	86%	89%	85%		87%	SHC	-

# Information Services Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Number of Enterprise Software Licenses per support staff	9,269	9,354	9,266	9,218		9,279	FR	-
2 Number of radios per support staff	305	333	337	319		330	IM	-
3 Percentage of staffing costs to Information Services Department budget	41%	36%	36%	33%		35%	FR	-
4 Department budget as a percentage of Citywide operating budget	2.6%	3.0%	3.0%	3.4%		3.1%	FR	-
5 Percentage of ISD FTE to Citywide FTE	3.0%	3.0%	3.2%	3.2%		3.1%	FR	ECS
6 Number of PCs supported to number of PC Specialists	260	284	304	331		306	IM	ECS
7 Number of calls received by the Help Desk	7,143	1,747	1,701	1,963		5,411	IM	ECS
8 Percentage of calls resolved as a:								
Level 1 - Help Dek	24%	26%	25%	27%		26%	ECS	-
Level 2 - Incidents escalated and resolved in ISD	62%	74%	75%	73%		74%	ECS	-
Level 3 - Incidents escalated and closed outside ISD	0%	0%	0%	0%		0%	ECS	-
9 Average time to close an AIMS Ticket (in minutes)	63.3	59.4	62.9	64.14		62.1	ECS	-
10 Overall satisfaction rating by internal users (1=Low, 5=High)	4.94	4.93	4.97	4.96		4.95	ECS	-
11 Number of website visitors	2,519,998	720,227	616,662	689,573		2,026,462	IEC	-
12 Percentage of unplanned network downtime during Prime-Time	5%	5%	5%	5%		5%	IM	ECS
13 Percentage of unplanned network downtime during non Prime-Time	5%	5%	5%	5%		5%	IM	ECS
14 Number of phone lines per technician	466	466	466	466		466	IM	-
15 Percentage of unplanned radio system downtime (24x7x365)	0.00%	0%	0%	0%		0%	IM	SHC
16 Percentage of maintenance tasks to total number of radios in service	28%	32%	29%	33%		31%	IM	-

# Library, Arts & Culture Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Total circulation per capita	1.41	1.436	1.373	1.417		1.409	IEC	AC
2 Total circulation by material checked out	1,127,959	293,305	263,320			828,447		
International Languages	49,557	12,998	12,952	12,930		38,880	IEC	AC
Children's Materials	399,864	93,702	98,298	100,010		292,010	IEC	AC
e-Books	13,189	17,852	7,526	18,176		43,554	IEC	AC
Audio-visual materials	306,122	74,663	64,198	61,065		199,926	IEC	AC
other	359,227	94,090	80,346	79,641		254,077	IEC	AC
3 Number of annual library visits by site:	822,810	214,235	215,594			636,987		
Central Library	522,099	142,626	138,087	134,005		414,718	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	0	0	0	0		0	IEC	AC
Library Connections @ Adams Square	46,000	11,000	11,000	11,000		33,000	IEC	AC
Pacific Park Branch Library	89,405	16,490	25,646	20,100		62,236	IEC	AC
Casa Verdugo Branch Library	41,500	12,300	11,000	10,000		33,300	IEC	AC
Grandview Branch Library	50,000	10,680	8,000	9,500		28,180	IEC	AC
Chevy Chase Branch Library	1,217	799	783	880		2,462	IEC	AC
Montrose Branch Library	72,589	20,340	21,078	21,673		63,091	IEC	AC
4 Average number of annual visits per open hour by site:	357	366	375			370		
Central Library	174	190	184	178		184	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	0			0		0	IEC	AC
Library Connections @ Adams Square	26	25	25	25		25	IEC	AC
Pacific Park Branch Library	58	43	66	51		53	IEC	AC
Casa Verdugo Branch Library	25	29	26	24		26	IEC	AC
Grandview Branch Library	31	27	20	24		24	IEC	AC

# Library, Arts & Culture Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Chevy Chase Branch Library	3	6	6	6		6	IEC	AC
Montrose Branch Library	41	46	48	49		48	IEC	AC
5 Total circulation by site:	1,127,959	293,305	263,320			827,043		
Central Library	828,362	216,359	190,782	195,357		602,498	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	0		0	1,404		0	IEC	AC
Library Connections @ Adams Square	57,583	12,929	11,342	11,713		35,984	IEC	AC
Pacific Park Branch Library	65,365	17,728	19,113	20,160		57,001	IEC	AC
Casa Verdugo Branch Library	47,742	12,386	11,328	11,470		35,184	IEC	AC
Grandview Branch Library	46,310	11,343	10,895	10,354		32,592	IEC	AC
Chevy Chase Branch Library	7,536	2,102	1,967	1,726		5,795	IEC	AC
Montrose Branch Library	75,061	20,458	17,893	19,638		57,989	IEC	AC
6 Average circulation per open hour by site:	459	460	437			449		
Central Library	271	265	254	260		260	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)**	0			0		0	IEC	AC
Library Connections @ Adams Square	33	30	26	27		28	IEC	AC
Pacific Park Branch Library	42	46	49	52		49	IEC	AC
Casa Verdugo Branch Library	28	29	27	27		28	IEC	AC
Grandview Branch Library	29	28	27	26		27	IEC	AC
Chevy Chase Branch Library	13	15	14	13		14	IEC	AC
Montrose Branch Library	43	47	40	45		44	IEC	AC
7 Total operating hours	11,908	2,977	2,977			8,931		
Central Library	3,000	750	750	750		2,250	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	0					0	IEC	AC
Library Connections @ Adams Square	1,752	438	438	438		1,314	IEC	AC



# Library, Arts & Culture Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Pacific Park Branch Library	1,552	388	388	388		1,164	IEC	AC
Casa Verdugo Branch Library	1,700	425	425	425		1,275	IEC	AC
Grandview Branch Library	1,600	400	400	400		1,200	IEC	AC
Chevy Chase Branch Library	552	138	138	138		414	IEC	AC
Montrose Branch Library	1,752	438	438	438		1,314	IEC	AC
8 Average cost per operating hour by sites	\$ 2,917	\$ 2,663	\$ 2,791			\$ 2,727		
Central Library	\$ 1,969	\$ 1,719	\$ 1,813	\$ 1,848		\$ 1,793	FR	-
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	0		0	FR	-
Library Connections @ Adams Square	\$ 169	\$ 159	\$ 207	\$ 190		\$ 185	FR	-
Pacific Park Branch Library	\$ 180	\$ 163	\$ 155	\$ 162		\$ 160	FR	-
Casa Verdugo Branch Library	\$ 170	\$ 149	\$ 150	\$ 169		\$ 156	FR	-
Grandview Branch Library	\$ 169	\$ 184	\$ 174	\$ 152		\$ 170	FR	-
Chevy Chase Branch Library	\$ 82	\$ 92	\$ 100	\$ 88		\$ 93	FR	-
Montrose Branch Library	\$ 179	\$ 197	\$ 192	\$ 204		\$ 198	FR	-
9 Total collection expenditure per capita	3.93	0.49	0.576	1.153		2.219	FR	-
10 Total volumes	630,267	611,306	599,150	589,983		600,146	IEC	AC
11 Total volumes per capita	3	3	3	3		3	IEC	AC
12 FTE volunteer hours average	3	5	4	4		4	IEC	FR
13 Average # of volunteers	192	86	115	28		76	IEC	FR
14 Total # of children's programs	945	335	326	330		991	IEC	CSF
15 Total # of adult programs	1,401	399	162	258		819	IEC	CSF
16 Total children's program attendance	32,690	13,311	7,659	7,854		28,824	IEC	CSF
17 Total adult program attendance	4,626	1,386	1,536	5,932		8,854	IEC	CSF
18 # of public computers	108	108	108	108		108	IEC	CSF

# Library, Arts & Culture Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
19 Number of Internet computer users per site	152,411	35,702	29,265			95,063		
Central Library	110,541	26,386	21,671	22,777		70,834	IEC	CSF
Brand Art and Music Library (temporarily closed for renovation)	0	0	0	45		0	IEC	CSF
Library Connections @ Adams Square	7,563	1,297	991	900		3,188	IEC	CSF
Pacific Park Branch Library	10,518	2,145	1,902	1,729		5,776	IEC	CSF
Casa Verdugo Branch Library	6,572	1,679	1,473	1,358		4,510	IEC	CSF
Grandview Branch Library	8,152	2,022	1,722	1,683		5,427	IEC	CSF
Chevy Chase Branch Library	0		0	0		0	IEC	CSF
Montrose Branch Library	9,065	2,173	1,506	1,649		5,328	IEC	CSF
20 Number of visits to library website	504,671	128,170	107,741	122,295		358,206	IEC	-
21 Number of LITS HELP Requests (Public & Staff)	N/A	783	500	884		2,167		
22 Overall LITS Satisfaction Rating	N/A	5	5	5		5		
23 Number of Help Requests closed within:								
Less than 1 day	N/A	140	100	250		490		
3 Days	N/A	45	20	50		115		
1 Week	N/A	30	15	45		90		
More than 1 Week	N/A	60	33	35		128		
24 Ratio of Library sources of City funds to outside sources	99.6%	99.9%	99.9%	96.0%		98.6%	FR	-
25 Grant dollars received	\$ 22,250	\$ 1,500	\$ 3,000	\$ -		\$ 4,500	FR	-
26 Number of interlibrary loans (materials) loaned	58,110	15,207	12,795	13,443		41,445	FR	-
27 Number of interlibrary loans (materials) borrowed	45,286	11,255	9,971	10,169		31,395	FR	-
28 Facility rental revenue	\$ 36,735	\$ 7,651	\$ 9,143	\$ 7,102		\$ 23,896	CSF	FR
29 Number of reference questions	82,381	27,566	17,659	13,526		58,751	IEC	-

# Management Services Department

## Key Performance Indicators

FY 2013-14

		FY 2013-14 Quarterly Results				Council Priority			
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary	Secondary
Performance Indicator									
Internal Audit									
1	Audits completed	19	4	6	3		13	IEC	FR
2	Audit close-out rate	28%	32%	24%	26%		27%	IEC	FR
3	Average number of open audit issues	76	81	75	48		68	IEC	FR
4	Average number of investigations active	10	6	7	9		7	IEC	FR
5	Number of investigations completed	30	10	9	5		24	IEC	FR
6	Average length of time per investigation (in months)	4.8	5.8	2.6	3.2		3.87	IEC	ECS
City Manager's Office									
7	Total number of citizen service requests	365	98	116	99		313	ECS	-
8	Percentage of citizen service requests responded to within 10 days	99%	100%	99%	99%		99%	ECS	-
9	Citizen Satisfaction Rating*	n/a	n/a	8+	n/a		n/a	ECS	IEC
10	Number of press releases distributed	147	65	57	53		175	IEC	-
11	Number of GTV6 programs produced	133	35	25	33		93	IEC	-
12	Number of local government meetings broadcast (first run)	247	57	52	54		163	IEC	-
Economic Development									
13	General Inquiries	29	165	188	126		479		
14	Class A office vacancy rate	22%	17%	21%	20%		19%		
15	Retail vacancy rate	4%	3%	5%	4%		4%		
16	Sales tax revenue	\$ 33	\$ 34	\$ 39	\$ 35		\$ 36		
17	Number of outside businesses assisted with Glendale location needs	74	86	69	50		205		
18	Number of outside businesses assisted that came to Glendale	3	1	3	3		7		
19	Sq. footage of leases executed by businesses that came to Glendale	173,480	2,500	9,500	0		12,000		
20	Number of existing Glendale businesses assisted	24	50	64	51		165		

\* The City recently concluded its Citizen Satisfaction Survey. When asked how they would rank Glendale as a community on a scale of one to ten (with ten as the highest rating), nearly three-fourths (73%) of those surveyed rated Glendale as a community with an eight or higher.

# Police Department

## Key Performance Indicators

FY 2013-14

	Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1	Police Department budget per capita	\$ 358	\$ 349	\$ 349	\$ 349		\$ 349	FR	SHC
2	Police Department budget per household	\$ 954	\$ 925	\$ 925	\$ 925		\$ 925	FR	SHC
3	Sworn police officers per 1,000 residents	1.32	1.32	1.32	1.32		1.32	SHC	-
4	Number of volunteers working at GPD	35.75	30	32	33		32	FR	IEC
5	Total number of hours volunteered	8,768	1,875	1,734	2,101		5,710	IEC	FR
6	Value of volunteer hours contributed	\$ 382,374	\$ 81,769	\$ 75,620	\$ 91,625		\$ 249,014	FR	IEC
7	Number of Reserve Officer hours volunteered	4,065	1,234	1,137	1,124		3,495	IEC	FR
8	Value of Reserve Officer volunteer hours contributed	\$ 371,275	\$ 112,726	\$ 103,865	\$ 102,705		\$ 319,296	FR	IEC
9	Total overtime hours worked	64,347	19,697	20,288	20,756		60,741	FR	-
10	Total overtime cost	\$ 4,503,174	\$ 1,376,530	\$ 1,455,200	\$ 1,502,373		\$ 4,334,104		
	<i>Total overtime cost - MOU Entitled</i>	\$ 3,562,406	\$ 1,037,419	\$ 1,164,739	\$ 1,260,360		\$ 3,462,518	FR	-
	<i>Total overtime cost - Reimbursed (Grant, Movie)</i>	\$ 705,388	\$ 222,506	\$ 251,741	\$ 180,899		\$ 655,146	FR	-
	<i>Total overtime cost - Training</i>	\$ 235,380	\$ 116,605	\$ 38,721	\$ 61,114		\$ 216,440	FR	-
11	Number of Neighborhood Watch Groups	194	203	209	218		210	IEC	SHC
12	Total number of Neighborhood Watch / Town Hall Meetings	250	118	51	81		250	IEC	SHC
13	Number of complaints against Police Department received	66	13	23	21		57	ECS	-
14	Number of complaints against Police Department sustained	9	1	0	4		5	ECS	-
15	Number of Part I crimes – total	3,236	868	885	848		2,601	SHC	-
16	Number of Part I crimes – violent	213	47	44	51		142	SHC	-
17	Number of Part I crimes – property	3,023	821	841	797		2,459	SHC	-
18	Total Part I crimes per 1,000 residents	16.8	4.53	4.62	4.42		13.57	SHC	-
19	Number of Part II crimes – total	7,347	1,908	1,863	1,810		5,581	SHC	-
20	Total arrests made	8,447	2,192	2,218	2,049		6,459	SHC	-
21	Total felony arrests made	2,320	658	664	620		1,942	SHC	-
22	Total DUI arrests made	1,116	223	202	146		571	SHC	-
23	Total drug-related cases investigated	811	241	222	228		691	SHC	-
24	Total fraud/financial crime cases investigated	855	203	188	225		616	SHC	-
25	Average number of arrests made per sworn officer	48.08	13.05	13.61	11.84		38.50	SHC	-

# Police Department

## Key Performance Indicators

FY 2013-14

	Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
26	Average number of arrests made per patrol officer	103.27	26.1	26.72	24.11		76.93	SHC	-
27	Number of reports generated	28,959	7,568	7,629	7,316		22,513	SHC	-
28	Patrol officer initiated observations	77,663	20,246	20,000	19,923		60,169	SHC	-
29	Air support productivity - flight hours	1,741	403	436	441		1,280	SHC	-
30	Air support productivity - calls for service - observations	13,738	3,657	3,700	3,721		11,078	SHC	-
31	Total calls for service	126,246	33,379	32,323	31,599		97,301	SHC	-
32	Percentage of 911 calls answered within 10 seconds	97.63%	98.64%	98.56%	98.68%		98.63%	SHC	ECS
33	Priority E calls – avg. response time (minutes)	0:05:01	0:04:41	0:05:06	0:04:16		0:04:41	SHC	ECS
34	Priority E calls – actual	692	190	214	197		601	SHC	ECS
35	Priority 1 calls – avg. response time	0:04:54	0:05:03	0:04:56	0:04:46		0:04:55	SHC	ECS
36	Priority 1 calls – actual	32,020	8,533	9,084	8,654		26,271	SHC	ECS
37	Priority 2 calls – avg. response time	0:17:25	0:14:52	0:16:40	0:36:20		0:22:37	SHC	ECS
38	Priority 2 calls – actual	29,230	7,757	7,289	7,327		22,373	SHC	ECS
39	Priority 3 calls – avg. response time	0:37:22	0:39:55	0:35:40	0:36:07		0:37:14	SHC	ECS
40	Priority 3 calls – actual	64,305	16,899	15,738	15,420		48,057	SHC	ECS
41	Average time spent on service call	0:38:59	0:39:00	0:39:59	0:40:52		0:39:57	SHC	-
42	Investigative cases opened	14,083	4,045	3,945	3,928		11,918	SHC	-
43	Avg. number of cases per investigator	434	119	115	116		350	SHC	-
44	Moving citations issued - patrol	5,505	1,681	1,870	2,188		5,739	SHC	-
45	Avg. number of citations issued per patrol officer	69.51	20.00	22.53	25.74		68.27	SHC	-
46	Moving citations issued - motors	7,016	2,022	1,611	1,905		5,538	SHC	-
47	Avg. number of citations issued per motor officer	501.14	168.50	115.07	146.54		430.11	SHC	-
48	Parking citations issued	72,651	17,157	16,992	18,758		52,907	SHC	-
49	Avg. number of citations issued per parking enforcement officer	6,527	2,145	2,124	2,345		6,614	SHC	-
50	Traffic Enforcement Index	21.44	25.72	20.36	20.36		22.15	SHC	-
51	Number of injury traffic incidents	592	143	170	170		483	SHC	-

# Police Department

## Key Performance Indicators

FY 2013-14

		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
52	Number of fatal traffic incidents	4	1	1	2		4	SHC	-
53	Number of traffic incidents involving a pedestrian	115	23	35	36		94	SHC	-

# Public Works Department

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration Division									
1	Beeline "on-time" performance rate	91%	91%	88%	89%		89%	ECS	-
2	Beeline passengers per revenue hour	23	21	22	22		22	FR	-
3	Beeline cost per revenue hour <i>(annual measure)</i>	\$ 79	n/a	n/a	n/a		n/a	FR	-
4	Miles between mechanical system failures	25,538	46,987	18,517	29,570		31,691	IM	-
5	Illicit discharge violations into storm drain or sewer system	28	5	4	3		12	S	-
6	Million gallons of sewage treated per day <i>(annual measure)</i>	15	n/a	n/a	n/a		n/a	IM	S
7	Number of Industrial Off Duty (IOD) days	0.0	0.0	0.0	0.0		0.0	SHC	-
Engineering Division									
8	Percentage of CIP projects completed on-time and on-budget	100%	100%	100%	100%		100%	FR	-
9	Total lane miles of street resurfaced	6.54	8.04	0.00	0.92		8.96	IM	-
10	Cost per lane mile of street resurfaced	\$ 178,771	\$ 125,851	\$ -	\$283,464		\$ 142,034	FR	IM
11	Total lane miles of street slurry sealed	28.57	24.60	0	0		24.60	IM	-
12	Cost per lane mile slurry sealed	\$ 20,500	\$ 23,522	\$ -	\$ -		\$ 23,522	FR	IM
13	Total square feet of sidewalks replaced	280,019	107,910	82,797	51,623		242,330	IM	-
14	Cost per square foot of sidewalks replaced	\$ 5.30	\$ 5.87	\$ 4.88	\$ 3.80		\$ 5	FR	IM
15	Total linear feet of sewer mains replaced	1,579	1,984	0	0		1,984	IM	-
16	Cost per linear foot of sewer mains replaced	\$ 351	\$ 324	\$ -	\$ -		\$ 324	FR	IM
17	Occupancy rate for City-owned parking structures	65%	70%	82%	85%		79%	IM	-
18	Occupancy rate for Brand Blvd. parking meters (85% is goal)	96%	96%	97%	97%		97%	IM	-
19	Traffic system failures	1,044	222	232	251		705	SHC	IM
20	Traffic plan reviews for developments	16	6	8	6		20	IM	-
21	Traffic signal Preventative Maintenance completed	2,745	696	696	696		2,088	IM	SHC
22	Number of Industrial Off Duty (IOD) days	0	0	0	0		0	SHC	-
Fleet Services Division									
23	Number of vehicles maintained	1,063	1,011	1,007	1,009		\$ 1,009	IM	-



# Public Works Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
24 Cost of preventative maintenance by Fleet Services per shop per vehicle:								
Mechanical Maintenance	\$ 1,542	\$ 407	\$ 414	\$ 397		\$ 1,218	FR	IM
Glendale Water & Power	\$ 1,084	\$ 304	\$ 315	\$ 314		\$ 933	FR	IM
Civic Center	\$ 879	\$ 239	\$ 220	\$ 233		\$ 692	FR	IM
Fire	\$ 4,585	\$ 565	\$ 1,892	\$ 963		\$ 3,420	FR	IM
25 Cost of repairs performed by fleet maintenance per shop per vehicle:								
Mechanical Maintenance	\$ 12,060	\$ 2,870	\$ 2,957	\$ 2,679		\$ 8,506	FR	IM
Glendale Water & Power	\$ 3,730	\$ 950	\$ 882	\$ 1,085		\$ 2,917	FR	IM
Civic Center	\$ 1,910	\$ 500	\$ 406	\$ 541		\$ 1,447	FR	IM
Fire	\$ 18,732	\$ 3,352	\$ 2,893	\$ 3,231		\$ 9,476	FR	IM
26 Average number of days vehicles are held per shop:								
Mechanical Maintenance	6.13	8.20	7.00	7.1		7.43	ECS	IM
Glendale Water & Power	3.28	2.90	3.40	3.7		3.33	ECS	IM
Civic Center	3.40	4.30	4.30	4.4		4.33	ECS	IM
Fire	9.38	9.00	8.80	15.4		11.07	ECS	IM
27 Number of vehicle and equipment breakdowns by shop:								
Mechanical Maintenance	339	46	43	41		130	IM	-
Glendale Water & Power	87	17	23	22		62	IM	-
Civic Center	3	1	7	1		9	IM	-
Fire	22	1	3	6		10	IM	-
28 Total fuel consumption in gallons:								
Unleaded	382,649	101,740	98,259	98,531		298,530	S	IM
Diesel	153,385	29,794	26,196	27,999		83,989	S	IM
CNG	217,044	69,704	70,046	67,103		206,853	S	IM
29 Percentage of vehicles and equipment exceeding replacement criteria	47%	49%	49%	49%		49%	IM	-
30 Percentage of scheduled vs. non-scheduled repairs	59%	55%	52%	56%		54%	IM	-
31 Number of Industrial Off Duty (IOD) days	58	29	3	19		51	SHC	-
32 Percentage of equipment available by shop:								
Mechanical Maintenance	91%	92%	94%	93%		93%	IM	ECS
Glendale Water & Power	96%	97%	96%	96%		96%	IM	ECS

# Public Works Department

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Civic Center	96%	95%	97%	95%		96%	IM	ECS
Fire	89%	93%	94%	90%		92%	IM	ECS
33 Percentage of direct labor hours by shop:								
Mechanical Maintenance	72%	74%	70%	70%		71%	IM	FR
Glendale Water & Power	67%	65%	67%	69%		67%	IM	FR
Civic Center	51%	51%	52%	57%		53%	IM	FR
Fire	66%	60%	55%	60%		58%	IM	FR

### Integrated Waste Division

34 Annual percentage of waste diverted from Scholl landfill ( <i>annual measure</i> )	63%	n/a	n/a			n/a%	S	-
35 Total tons of residential refuse collected	34,821	9,010	8,685	8,481		26,175	S	IM
36 Total tons of commercial refuse collected	32,661	8,398	8,145	8,129		24,672	S	IM
37 Total tons of all refuse collected	67,462	17,408	16,830	16,609		50,847	S	IM
38 Total tons of green waste collected	18,473	4,613	4,200	4,012		12,825	S	IM
39 Total tons of recyclables collected	10,468	2,674	2,750	2,752		8,176	S	IM
40 Total tons of street sweeping refuse collected	1,650	508	492	471		1,471	S	IM
41 Total tons of e-waste collected	81	16	17	19		52	S	IM
42 Total tons of bulky and abandoned items collected	1,477	319	308	280		906	ECS	S
43 Total tons of recyclables collected through buy-back facility	9,493	2,331	2,318	2,151		6,800	S	-
44 Cost per ton of waste diverted	\$ 209	\$ 210	\$ 186	\$ 194		\$ 197	FR	-
45 Total number of bulky item stops	11,431	3,301	2,705	3,211		9,217	ECS	-
46 Total number of abandoned items stops	3,937	1,344	1,393	1,131		3,868	ECS	-
47 Number of refuse collection service calls	35,390	9,113	9,644	9,395		28,152	ECS	-
48 Cost per ton of waste collected	\$ 180	\$ 209	\$ 195	\$ 201		\$ 202	FR	-
49 Revenue per ton of waste collected	\$ 198	\$ 194	\$ 194	\$ 208		\$ 198	FR	-
50 Curb miles of streets swept	37,705	9,569	9,699	8,975		28,243	IM	SHC
51 Cost per curb mile of streets swept	\$ 31	\$ 40	\$ 28	\$ 31		\$ 33	FR	-
52 Number of Industrial Off Duty (IOD) days	640	192	285	166		643	SHC	-

### Maintenance Services Division

# Public Works Department

## Key Performance Indicators

FY 2013-14

	Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
53	Total square feet of potholes filled	16,592	3,098	2,526	2,923		8,547	IM	SHC
54	Total square feet of sidewalks repaired	44,803	12,532	10,522	12,787		35,841	IM	SHC
55	Street trees trimmed	11,106	3,505	3,208	4,794		11,507	IM	SHC
56	Street trees planted	969	26	258	147		431	S	IM
57	Number of storm drain catch basins cleaned	707	1,314	310	61		1,685	IM	SHC
58	Storm drain catch basin inspections completed	2,864	673	395	138		1,206	IM	SHC
59	Linear feet of sanitary sewer inspected (CCTV)	392,535	83,899	65,188	53,778		202,865	IM	SHC
60	Linear feet of sanitary sewer cleaned	1,665,698	461,280	284,705	265,601		1,011,586	IM	SHC
61	Cost per square foot of City facilities maintained	\$ 2.10	\$ 2.43	\$ 2.43	\$ 2.43		\$ 2.43	FR	-
62	Number of service requests received	7,953	2,784	1,915	1,305		6,004	ECS	-
63	Number of service requests completed	6,515	2,465	1,643	1,634		5,742	ECS	-
64	Number of work-related injuries	12	4	3	1		8	SHC	-
65	Number of Industrial Off Duty (IOD) days	351	126	74	84		284	SHC	-
66	Linear feet of painted traffic curbs and/or street striping	62,086	49,241	180,422	56,409		286,072	SHC	-
67	Number of traffic signs installed and/or repaired	1,397	340	292	542		1,174	IM	SHC
68	Number of parking meters repaired	22,551	5,144	5,069	4,885		15,098	IM	-